

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (270) Economic Development Authority
Budget Unit: (2690000008F) Community Programs Fund-ICVS Iowa Commission Volunteer Serv
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 889,055	\$ 931,142	\$ 543,335	\$ 543,335
Receipts				
Intra State Receipts	0	200,000	200,000	200,000
Reimbursement from Other Agenci	200,000	200,000	200,000	200,000
Other	250,000	30,000	30,000	30,000
	<u>450,000</u>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
Total Resources	<u>\$ 1,339,055</u>	<u>\$ 1,361,142</u>	<u>\$ 973,335</u>	<u>\$ 973,335</u>
 FTE	 <u>0.18</u>	 <u>0.25</u>	 <u>0.25</u>	 <u>0.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 13,744	\$ 13,807	\$ 13,807	\$ 13,807
Personal Travel In State	86	2,000	1,000	1,000
Personal Travel Out of State	2,170	3,000	3,000	3,000
Professional & Scientific Services	4,385	10,000	10,000	10,000
Outside Services	0	100,000	100,000	100,000
Intra-State Transfers	0	201,000	201,000	201,000
State Aid	387,529	488,000	314,000	314,000
Balance Carry Forward (Funds)	931,142	543,335	330,528	330,528
Total Disposition of Resources	<u>\$ 1,339,055</u>	<u>\$ 1,361,142</u>	<u>\$ 973,335</u>	<u>\$ 973,335</u>